

## **Program C: Rehabilitation**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **PROGRAM DESCRIPTION**

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.6% of the total institution budget.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literary, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the Rehabilitation Program budget.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average monthly enrollment in adult basic education program	100	94	100	100	100	100
K	Number of inmates receiving GED	30	37	30	30	30	30
K	Average monthly enrollment in vo-tech program	72	85	84	84	84	84
K	Number of inmates receiving vo-tech certificate	40	62	54	54	54	54
K	Average monthly enrollment in literacy program	16	33	17	17	17	17
S	Percentage of the eligible population participating in educational activities	Not applicable <sup>1</sup>	25%	20%	20%	25%	25%
S	Percentage of the eligible population on a waiting list for educational activities	Not applicable <sup>1</sup>	25%	33%	33%	25%	25%

<sup>1</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES					
C. PAUL PHELPS CORRECTIONAL CENTER					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average monthly enrollment in adult basic education program	51	52	54	88	94
Number receiving GED	21	10	10	23	37
Average monthly enrollment in vo-tech program <sup>1</sup>	50	36	61	84	85
Number receiving vo-tech certificate	35	21	29	54	62
Average monthly enrollment in literacy program	44	14	17	17	33

<sup>1</sup> Vocational programs provided by Louisiana Technical College, Sowela Branch, include welding, auto body repair, and auto mechanics.

## RESOURCE ALLOCATION FOR THE PROGRAM

Rehabilitation						
	<b>ACTUAL</b>	<b>ACT 10</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1998-1999</b>	<b>1999- 2000</b>	<b>1999- 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$112,599	\$93,524	\$93,524	\$95,745	\$79,108	(\$14,416)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	21,474	21,474	21,474
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$112,599</b>	<b>\$93,524</b>	<b>\$93,524</b>	<b>\$117,219</b>	<b>\$100,582</b>	<b>\$7,058</b>
EXPENDITURES & REQUEST:						
Salaries	\$69,975	\$79,361	\$79,361	\$99,208	\$83,871	\$4,510
Other Compensation	0	0	0	0	0	0
Related Benefits	13,281	14,126	14,126	17,973	16,674	2,548
Total Operating Expenses	875	37	37	38	37	0
Professional Services	28,468	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$112,599</b>	<b>\$93,524</b>	<b>\$93,524</b>	<b>\$117,219</b>	<b>\$100,582</b>	<b>\$7,058</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	1	2	3	3	1
Unclassified	1	1	0	0	0	0
TOTAL	<b>3</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>1</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the funds received from the Inmate Welfare fund for the reimbursement of a Librarian position.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$93,524	\$93,524	2	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$93,524	\$93,524	2	EXISTING OPERATING BUDGET – December 3, 1999
\$1,472	\$1,472	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$748	\$748	0	Classified State Employees Merit Increases for FY 2000-2001
\$587	\$587	0	State Employee Retirement Rate Adjustment
(\$17,223)	(\$17,223)	0	Salary Base Adjustment
\$0	\$21,474	1	Workload Adjustments - Librarian position funded with Inmate Welfare funds
\$79,108	\$100,582	3	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$79,108	\$100,582	3	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$79,108	\$100,582	3	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 107.6% of the existing operating budget. It represents 23.5% of the total request (\$428,311) for this program.

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.